

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 195

Liquor Control Board

Mission

The mission of the WSLCB is to serve the public by preventing misuse of alcohol and tobacco through education, enforcement and controlled distribution.

Goal Control the distribution of spiritous liquor by making available a wide selection of products to eligible persons in modern, convenient and safe state outlets.

Performance Measure Percent of Customers Rating Merchandising Services Very Good to Excellent

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate			85%					80%
Actual				76.5%				81.4%
Date Measured								

Performance Measure Gallons of Liquor Sold

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				8,232,144				8,943,131
Actual				8,767,776				9,064,742
Date Measured								

Performance Measure Cost of Purchase, Distribution and Sale Per Gallon of Liquor sold

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$5.49				\$5.49
Actual				\$5.51				5.49
Date Measured								

Goal Control the distribution of beverage alcohol through responsible, efficient, and progressive licensing practices.

Performance Measure Average Processing Time for New Licenses

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Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				39				60
Actual				61				66
Date Measured								

Performance Measure Total Number of Licensing Actions

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				22.820				22.563
Actual				22.340				20.786
Date Measured								

Performance Measure Regulatory Cost Per License Action

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$91.05				\$92.11
Actual				\$83.63				\$102.97
Date Measured								

Goal Control the sale and use of beverage alcohol and tobacco through education, enforcement and community participation.

Performance Measure % of Liquor and Tobacco Licensees in Compliance

* Going down starting January 1, 1997, as 100,000 licensee employees must have alcohol server training permit to work.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				68%				75%
Actual				81.4%				82.8%
Date Measured								

Performance Measure Education and Enforcement Contacts With Liquor and Tobacco Licensees

* Going down beginning January 1, 1997, because contracts will take longer due to alcohol server training program.

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	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	Quarter 5	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				110.948				71.465
Actual				83.465				85.498
Date Measured								

Performance Measure Cost of Total Enforcement Per Licensee Contact

* Costs increased due to Enforcement agent reclassification and statewide cost of living pay increases. Also large one-time equipment purchase for Youth Access tobacco enforcement in FY99. Expected cost per licensee contact in 01 biennium is \$65

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	Quarter 5	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$47.52				\$47.16
Actual				\$52.55				79.47
Date Measured								